

FY 99 DCMC BUSINESS PLAN

PART C – FY 99 DCMC PERFORMANCE PLAN (As of June 11, 1999)

Changes from FY 98 to FY 99

In developing the FY 99 Performance Plan, DCMC solicited and considered the views and suggestions of those entities affected by, and which have a vested interest in, the Plan. Significant improvements have been made to ensure that the Plan results in the development of attainable goals and effective programs, strategies, and budgets that will enable us to efficiently and effectively improve processes that create real value for the organization and its stakeholders. Following is a summary of the most significant changes and improvements:

- DCMC's senior leadership provided the vision and strategic direction by establishing the seven Command-level objectives for FY 99. The goals in the Performance Plan are aligned with these objectives.
- The goals in the FY 99 Plan are of two types: performance goals and investment goals. Performance goals are expressed as a target level of performance against which actual achievement can be compared. Investment goals, though not measured as quantitative values, represent some activity to be undertaken during FY 99 that will have a long-term impact on efficiency and effectiveness.
- The number of discrete items in the Performance Plan has been reduced from over 100 in the FY 98 Plan to about 48 in FY 99.

Alignment of PLAS Codes

The PLAS Program Management Office aligned each of the PLAS process codes with one of the seven objectives or one of the performance or investment goals in the FY 99 Performance Plan. Notice the significant difference in reporting FY 99 Performance Plan activities in PLAS. Only 145 performance and investment goals have been assigned PLAS program codes. Where possible, codes used in the FY 98 Performance Plan have been retained. Where a new program code was needed, a national code with prefix NPxxx was assigned. Other than for the specified 145 performance and investment goals, no other PLAS reporting associated with the FY 99 Performance Plan is required.

FY 99 Performance Plan and PLAS Program Codes

What's the action:

- Record "program code" time in PLAS.
 - There is a [select set of performance/investment goals](#) in the FY 99 Performance Plan that require recording of PLAS "program code" time. The performance/investment goals selected have been chosen based on:
 - The likely expenditure of significant resources and/or
 - The criticality of success of completing the performance/investment goal.

Why record time to a "program code":

- Recording of time is necessary throughout the Command (Headquarters, District, and Contract Administration Office (CAO) level) because we need to know how much effort is expended during the year toward achieving what the performance/investment goal is intended to do - i.e., the actual cost part of "cost-benefit" (the cost of the improvement).

Who should charge time:

- Anyone in the Command who is participating in any activity that is outlined in the "strategy" for the performance/investment goal.

What time should be charged:

- DO RECORD -- If you are engaged in activities outlined in the strategy/ies to improve performance, DO charge time to the program code.
- DO NOT RECORD -- If you are engaged in activities that are directly related to a metric (e.g., issue delay notices for pending schedule delinquencies) but NOT in activities outlined in the strategy to improve the performance (e.g., improve the ratio of delay notices issued vs. the number of schedules becoming delinquent by 5%), DO NOT charge to the program code. You would still charge to the basic PLAS "process" code for the issuance of delay notices.

Making it simpler:

- When the CAO performance plan is devised during the year before it is to be executed, the strategy for each performance/investment goal is outlined. This strategy may differ some (maybe a lot) from the DCMC or District strategy or be a part of or complement those strategies. In any case, the CAO strategy will be stated in terms that make it clear to the individuals working within applicable functional/management areas as to what activity is appropriate to promote the strategy and thus time to be charged to PLAS.
- Structure your individual PLAS process and program code template to account for your activities that are a part of the strategies for performance/investment goals.

Questions?

Questions on the use of the Performance Plan program codes may be directed to Mr. Richard Horne, (703) 767-2359 or DSN 427-2359, richard_horne@hq.dla.mil.

FY 99 DCMC Performance Plan goals that require PLAS reporting (program code):

Goal 1.1.2 – NI031 (<i>On-time deliveries</i>)
Goal 1.1.3 – NP046 (<i>Delinquent line item schedules</i>)
Goal 1.1.4 – NP047 (<i>Delay notices issued versus schedules delinquent</i>)
Goal 1.1.5 – NP048 (<i>Contracts exceeding cost or schedule goals</i>)
Goal 1.1.6 – NI032 (<i>ECP timeliness</i>)
Goal 1.2.4 – NI024
Goal 1.2.5 – NI410 (<i>Canceling funds</i>)
Goal 2.1.1 – NI046 (<i>Final overhead negotiations</i>)
Goal 2.1.2 – NI045 (<i>FPRA's/FPRRs</i>)
Goal 2.1.3 – NP049 (<i>Contract closeout</i>)
Goal 2.1.10 – NV528 (<i>Electronic Document Workflow (EDW)</i>)

Goal 2.1.15 – NI044 (<i>Overage undefinitized contract actions</i>)

Goal 2.1.16 – NI043 (<i>Negotiation cycle time</i>)

Goal 2.2.1 – NV053 (<i>Paperless transactions – MRM #2</i>)

Goal 2.2.2 – NI017 (<i>Excess property – MRM #5</i>)
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~~* The following SPI goals are being revised. The most likely outcome is that they will be combined into a single performance goal that is somewhat similar to 2.2.7. However, the activity noted under 2.2.5 and 2.2.6 will probably be a part of the strategy to achieve 2.2.7~~

Goal 2.2.5 – NP050

Goal 2.2.6 – NI014

Goal 2.2.7 – NP051

Command Priorities

Under the Command's performance management concept, the annual Performance Plan conveys a simple but critically important message--the Command's priorities. The Performance Plan is the most visible and highly leveraged set of directions provided by the Commander. It is intended to establish that set of priorities that everyone in the Command will follow. It explicitly states what is most important to us and what we want to accomplish during the year. It also implies that for those performance areas not explicitly included in the Plan we will maintain that level of performance, efficiency and effectiveness, at which we ended the previous fiscal year. Only by establishing a single set of priorities are we capable of maintaining one Command with one focus and bringing to bear the significant amount of resources needed to solve the very difficult tasks given us by our customers and stakeholders.

We must be careful to not interpret the Plan as just another set of the many important things we do, but the most important. This means that absent other specific guidance, activities we engage in to accomplish performance goals have a higher priority than activities not supporting those performance goals. It means that when we must make a choice between doing something in the Plan and something not in the Plan, we must choose the Plan activities. While not the case in every instance, it generally means that we not use resources to improve performance in areas not set as priorities in the Plan. Such action would only mean that we have "defocused" the Command. So, in operational terms, "One Team, One Focus" also includes a focus for our resources as well as our actions.

Supplementing the DCMC Performance Plan

DCMC Headquarters, District Headquarters, and all CAOs should develop their own individual performance plans by supplementing the DCMC Performance Plan with tasks that outline the actions that the organization plans to undertake to attain the Command priorities identified in the Plan. Supplemental tasks shall impact one of the seven objectives or one of the performance goals already in the Plan. These tasks can incorporate organization-specific activities, initiatives, performance metrics, and customer driven requirements that the organization uses locally to manage its operations. Supplemental tasks shall be added to incorporate gaps resulting from the organization's Unit Self- Assessment (USA) and areas for improvement (AFIs) identified by the organization's Internal Customer System (ICS). Tasks resulting from

the ICS shall be added under Performance Goal 3.2.4. To the greatest extent possible, tasks should be added under specific performance or investment goals. However, to accommodate the addition of **USA tasks that do not fit under any other performance goal** in the Plan, a .99 investment goal has been included under each objective. The numbering convention for tasks is a four-digit number, for example, the first task under Performance Goal 1.1.1 would be Task 1.1.1.1.

Definitions of Key Terms in the Performance Plan

Performance Goal – a target level of performance expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate.

Performance Goal Indicator – the particular value or characteristic used to measure output or outcome to include the computation of the metric and the number assigned to the metric in the DCMC Metrics Guidebook.

Investment Goal – an activity to be undertaken during the fiscal year that does not impact mission performance (metrics) within the plan year but will have a long-term impact on efficiency and effectiveness (not measured as a quantitative standard, value, or rate).

Investment Goal Indicator – the means for measuring performance based on progress against an established milestone implementation plan.

Baseline Performance Level – the performance number or value that was attained in the previous year. (For budget formulation purposes, this will have to be a projection of a number or value to be attained.)

PowerPlay Cube Name/Other Source of Data – the name of the PowerPlay Cube in which the data for this goal is derived. (If the data is not in a PowerPlay Cube, the source of data, e.g., log, report, etc.)

PLAS Process/Program Code(s) – the PLAS process and/or program code or codes that encompass the activities described in the strategy and milestone schedule for the goal.

One Book Chapters – the numbers of the chapters in the One Book (DCMC Process Manual) in which the goal is addressed.

Office of Primary Responsibility (OPR) – the HQ process owner (office symbol) or executive agent with overall responsibility for the goal.

Office of Supporting Responsibility (OSR) – the HQ offices, Districts, and/or CAOs with a support role in implementing/executing the goal.

Target Completion Date – the date at which the goal will be achieved.

Strategy – the description of: (1) why the goal was established, (2) what is the Command's strategy (a synopsis of the discrete activities that will be accomplished at the HQ level to facilitate goal achievement), and (3) what is expected of field activities (any assumptions or direction to lower level implementing organizations for them to accurately describe their own implementation activities and budget requirements).

Overview of FY 99 Performance and Investment Goals

1.1.1	Conforming Items		2.3.1	Reserved
1.1.2	On-Time Deliveries		2.3.2	IT Implementation Plan
1.1.3	Line Item Schedules Delinquent		2.3.3	Reserved
1.1.4	Alerts Delay Notice Coverage		3.1.1	Training Investment Level
1.1.5	Cost Overruns/Schedule Variances		3.1.2	Individual Development Plans
1.1.6	Class I ECP Cycle Time		3.1.3	DAU Quota Utilization
1.1.7	Reserved		3.1.4	DAWIA Certification
1.1.8	Alerts CPSS Requests		3.1.5	Training Implementation Plan
1.2.1	Customer Satisfaction		3.1.6	Training Hours Per Employee
1.2.2	Customer Satisfaction Impl. Plan		3.2.1	EEO Complaint Cases
1.2.3	Customer Satisfaction - Early CAS		3.2.2	EEO Complaint Cases Referred for ADR
1.2.4	Reserved		3.2.3	Performance Appraisals/Evaluation Reports
1.2.5	Canceling Funds		3.2.4	Internal Customer Measurement
1.2.6	Reserved		3.2.5	Labor Management Relations
1.2.7	Preadward Survey (PAS) Timeliness			
1.2.8	Congressional and OSD Suspenses			
2.1.1	Final Overhead Negotiations			
2.1.2	Forward Pricing Rate Coverage			
2.1.3	Contract Closeout			
2.1.4	Termination Dockets			
2.1.5	Overaged CAS Noncompliance Reports			
2.1.6	Specialized Safety			
2.1.7	Unit Cost			
2.1.8	Unit Cost Implementation Plan			
2.1.9	Integrated Management System (IMS)			
2.1.10	Electronic Document Workflow (EDW)			
2.1.11	GSA Leased Vehicles			
2.1.12	GSA Leased Space			
2.1.13	High Grade Positions			
2.1.14	Supervisory Ratio			
2.1.15	Undefinitized Contract Actions			
2.1.16	Negotiation Cycle Time			
2.1.17	On-Time Aircraft Deliveries			
2.1.18	Cost Savings and Avoidances - ROI			
2.1.19	PLAS Reporting			
2.2.1	MRM #2: Paperless Transactions			
2.2.2	MRM #5: Excess Property			
2.2.3	LDD Government Property			
2.2.4	MRM #10: Source Inspections			
2.2.5	Reserved			
2.2.6	Reserved			
2.2.7	Reserved			
2.2.8	Reserved			
2.2.9	Reserved			
2.2.10	Reserved			